FISCAL YEAR 2026

MARK UP
HOUSE BILL 7
DEPARTMENT OF ECONOMIC DEVELOPMENT

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF ECONOMIC DEVELOPMENT
Regional Engagement- Section 7.005

Page Book 1, Page 10

Description: This was a new division in FY 2020. It includes PS and E&E for staff for six regional teams.

Legal Base: 42 USC Section 5301 et. Seq., 24 CFR Part 570, Public Law 113-128
Funding Source: General Revenue; Federal – DED CDBG Administration, Job Development and Training Fund, OTH-Economic Development Administrative Revolving Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	($355,018) FED PS and (5.00 FTE) – Core Reduction tied to Regional Engagement Fund Switch new decision item
Core Reduction:	($60,136) FED ($60,135 EE and $1 PD) – Core Reduction tied to Regional Engagement Fund Switch new decision item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Restoration:	$355,018 FED PS and 5.00 FTE – Reversal of Department's recommendation
Core Restoration:	$60,136 FED ($60,135 EE and $1 PD) – Reversal of Department's recommendation

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.005												
Regional Engagement - 510001B												
Core												
General Revenue	**2,503,925**	**27.71**	**2,110,183**	**22.05**	**2,517,486**	**27.71**	**2,517,486**	**27.71**	**2,517,486**	**27.71**	**2,517,486**	**27.71**
Personal Services	1,673,724	27.71	1,367,760	22.05	1,737,285	27.71	1,737,285	27.71	1,737,285	27.71	1,737,285	27.71
Expense & Equipment	822,201	0.00	541,996	0.00	772,201	0.00	772,201	0.00	772,201	0.00	772,201	0.00
Program-Specific	8,000	0.00	200,427	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
Federal Funds	**476,096**	**7.92**	**231,436**	**3.90**	**478,046**	**5.92**	**62,892**	**0.92**	**62,892**	**0.92**	**478,046**	**5.92**
Personal Services	415,960	7.92	231,436	3.90	417,910	5.92	62,892	0.92	62,892	0.92	417,910	5.92
Expense & Equipment	60,135	0.00	0	0.00	60,135	0.00	0	0.00	0	0.00	60,135	0.00
Program-Specific	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00
Other Funds	**976,269**	**0.25**	**474,441**	**0.00**	**976,950**	**0.25**	**976,950**	**0.25**	**976,950**	**0.25**	**976,950**	**0.25**
Personal Services	21,269	0.25	0	0.00	21,950	0.25	21,950	0.25	21,950	0.25	21,950	0.25
Expense & Equipment	208,994	0.00	53,746	0.00	213,994	0.00	213,994	0.00	213,994	0.00	213,994	0.00
Program-Specific	746,006	0.00	420,695	0.00	741,006	0.00	741,006	0.00	741,006	0.00	741,006	0.00
Total	**$3,956,290**	**35.88**	**$2,816,059**	**25.94**	**$3,972,482**	**33.88**	**$3,557,328**	**28.88**	**$3,557,328**	**28.88**	**$3,972,482**	**33.88**
RED PS Fund Switch - NOP.51B.009												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**355,000**	**5.00**	**355,000**	**5.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	355,000	5.00	355,000	5.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$355,000**	**5.00**	**$355,000**	**5.00**	**$0**	**0.00**
Since the Regional Engagement division was created in 2019, five of the division's project management positions were previously funded by Workforce Innovation and Opportunity Act (WIOA) federal dollars through the Department of Higher Education and Workforce Development (DHEWD). Access to these federal dollars is no longer available, resulting in 5 unfunded FTE for FY2026. These positions were also unfunded for FY2025. Funding these positions will allow Regional Engagement to fund five FTE in FY2026 that previously relied on federal funding. These five staff members will assist Missouri businesses and communities for growth opportunities in the following DED regions: Kansas City, St. Louis, Central, North, and Southwest.													
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**64,877**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	64,877	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**629**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	629	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**220**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	220	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$65,726**	**0.00**	**$0**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,691**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,691	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,692**	**0.00**
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**33,345**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,345	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,016**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,016	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$36,361**	**0.00**
Pay Plan - New PS - SWO.HS.007												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,550**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,550	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,550**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,364**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,364	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**315**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	315	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**110**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,789**	**0.00**
Total - Regional Engagement	**$3,956,290**	**35.88**	**$2,816,059**	**25.94**	**$3,972,482**	**33.88**	**$3,912,328**	**33.88**	**$3,978,054**	**33.88**	**$4,025,874**	**33.88**

DEPARTMENT OF ECONOMIC DEVELOPMENT
International Trade and Investment Offices – Section 7.005

Book 1, Page 21

The Missouri International Trade and Investment Offices are located in Brazil, Canada, China, Cote d'Ivoire, Europe, India, Israel, Japan, the Republic of Korea, Malaysia, Mexico, United Arab Emirates, and the United States. Each office focuses on Sales Promotion, Market Entry Strategies, and Investment Strategies.

Legal Base:
Funding Source: Other - Economic Development Advancement Fund (0783)

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.005												
Intrntnl Trade & Invest Office - 510002B												
Core												
Other Funds	**1,500,000**	**0.00**	**1,449,800**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**
Expense & Equipment	1,500,000	0.00	1,449,800	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Total	**$1,500,000**	**0.00**	**$1,449,800**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**
Total - Intrntnl Trade & Invest Office	**$1,500,000**	**0.00**	**$1,449,800**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri Partnership Business Recruitment & Marketing – Section 7.005

Book 1, Page 27

Description: In 2007, the Missouri Partnership was formed with the intention of bringing new business and industry into the state. As a nonprofit economic development organization, the Partnership works together with other economic development organizations at the state, regional, and local levels to attract new companies and help advance Missouri's standing as an industrial leader. The Department contracts with the Hawthorn Foundation, organized as a 501 (c) (6) nonprofit business organization, to provide produce new business recruitment leads.

The Missouri Partnership subcontracts with the Hawthorn Foundation to conduct the work. The Partnership's main source of funding is the Economic Development Advancement Fund, which receives collections from a 2.5% surcharge on the issuance of DED tax credits.

Legal Base: Sections 620.010, 620.1900 RSMo
Funding Source: Other - Economic Development Advancement Fund (0783)

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.005												
Bus Recruitment And Marketing - 510003B												
Core												
Other Funds	**3,500,000**	**0.00**	**3,500,000**	**0.00**	**3,500,000**	**0.00**	**3,500,000**	**0.00**	**3,500,000**	**0.00**	**3,500,000**	**0.00**
Expense & Equipment	2,250,000	0.00	3,500,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00
Program-Specific	1,250,000	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
Total	**$3,500,000**	**0.00**	**$3,500,000**	**0.00**	**$3,500,000**	**0.00**	**$3,500,000**	**0.00**	**$3,500,000**	**0.00**	**$3,500,000**	**0.00**
Total - Bus Recruitment And Marketing	**$3,500,000**	**0.00**	**$3,500,000**	**0.00**	**$3,500,000**	**0.00**	**$3,500,000**	**0.00**	**$3,500,000**	**0.00**	**$3,500,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Delta Regional Authority Dues – Section 7.010

Book 1, Page 32

For the payment of annual dues the State of Missouri pays to the Delta Regional Authority (DRA). The DRA was established in 2000 by Congress with the purpose of making strategic investments of federal appropriations into the physical and human infrastructure of Delta communities. Through the States' Economic Development Assistance Program, these investments help to improve transportation and basic public infrastructure and to strengthen our workforce development system and local business environments.

Legal Base:
Funding Source: Economic Development Advancement Fund

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.010												
Delta Regional Authority - 510008B												
Core												
Other Funds	**174,171**	**0.00**	**173,998**	**0.00**	**168,945**	**0.00**	**168,945**	**0.00**	**168,945**	**0.00**	**168,945**	**0.00**
Expense & Equipment	174,171	0.00	173,998	0.00	168,945	0.00	168,945	0.00	168,945	0.00	168,945	0.00
Total	**$174,171**	**0.00**	**$173,998**	**0.00**	**$168,945**	**0.00**	**$168,945**	**0.00**	**$168,945**	**0.00**	**$168,945**	**0.00**
Total - Delta Regional Authority	**$174,171**	**0.00**	**$173,998**	**0.00**	**$168,945**	**0.00**	**$168,945**	**0.00**	**$168,945**	**0.00**	**$168,945**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Business & Community Solutions - Section 7.015

Book 1, Page 37

Description: New division in FY 2020. This funding is for staff and expenses who manage the various financial incentive tools; the Community Development Block Grant program, the International Business Development program, and the Missouri Technology program. Program funding is in separate sections.

Legal Base:
Funding Source: General Revenue, Federal funds, State Supplemental Downtown Development Fund, Administrative Revolving Fund, International Promotions Revolving Fund, Economic Development Advancement Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:

Core Reduction:	($100,000) GR E&E – Moved to Department of Natural Resources Section 6.231 – Crocker Waterline Infrastructure NDI
Core Reduction:	($25,000) GR E&E

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.015												
Bus & Community Solutions - 510009B												
Core												
General Revenue	**2,868,310**	**35.74**	**1,748,692**	**22.61**	**3,905,330**	**35.74**	**2,555,330**	**35.74**	**2,555,330**	**35.74**	**2,430,330**	**35.74**
Personal Services	2,181,200	35.74	1,374,194	22.61	2,253,385	35.74	2,253,385	35.74	2,253,385	35.74	2,253,385	35.74
Expense & Equipment	436,110	0.00	169,810	0.00	282,945	0.00	282,945	0.00	282,945	0.00	157,945	0.00
Program-Specific	251,000	0.00	204,688	0.00	1,369,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00
Federal Funds	**2,642,068**	**17.26**	**1,588,531**	**17.00**	**1,686,506**	**18.26**	**1,686,506**	**18.26**	**1,686,506**	**18.26**	**1,686,506**	**18.26**
Personal Services	1,388,694	17.26	970,209	17.00	1,433,132	18.26	1,433,132	18.26	1,433,132	18.26	1,433,132	18.26
Expense & Equipment	203,374	0.00	240,610	0.00	203,374	0.00	203,374	0.00	203,374	0.00	203,374	0.00
Program-Specific	1,050,000	0.00	377,712	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Other Funds	**366,231**	**6.00**	**60,825**	**1.00**	**397,826**	**6.00**	**397,826**	**6.00**	**397,826**	**6.00**	**397,826**	**6.00**
Personal Services	362,341	6.00	60,825	1.00	373,936	6.00	373,936	6.00	373,936	6.00	373,936	6.00
Expense & Equipment	3,890	0.00	0	0.00	23,890	0.00	23,890	0.00	23,890	0.00	23,890	0.00
Total	**$5,876,609**	**59.00**	**$3,398,049**	**40.61**	**$5,989,662**	**60.00**	**$4,639,662**	**60.00**	**$4,639,662**	**60.00**	**$4,514,662**	**60.00**
BCS Staff to Deploy Leg - NOP.51B.001												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**376,601**	**4.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	335,289	4.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	41,312	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$376,601**	**4.00**	**$0**	**0.00**	**$0**	**0.00**
This New Decision Item is being requested by the Missouri Department of Economic Development's (DED) Business and Community Solutions Division to ensure adequate staffing for the administration of programs created by the General Assembly in 2024 and passed in Senate Bills 802 and 894. The new programs include the Rural Access to Capital Act, under Section 620.3500 RSMo, and Regulatory Sandbox Act, under Section 620.3900.												
Police Bill of Rights - NOP.HS.028												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**102,790**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	102,790	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**40,573**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	40,573	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,990**	**0.00**	**0**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	9,990	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$153,353**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**86**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$89**	**0.00**
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**58,119**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,119	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,817**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,817	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,139**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,139	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$81,075**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,892**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,892	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,950**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,950	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,857**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,857	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$19,699**	**0.00**
Total - Bus & Community Solutions	**$5,876,609**	**59.00**	**$3,398,049**	**40.61**	**$5,989,662**	**60.00**	**$5,016,263**	**64.00**	**$4,793,015**	**60.00**	**$5,615,525**	**60.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Economic Development Advancement Fund Refunds – Section 7.015

Book 1, Page 48

Description: The Economic Development Advancement Fund (EDAF) was created per 620.1900, RSMo, in order to receive fees from the recipients of certain tax credits issued by the department, in an amount up to 2.5% of the amount of the issued tax credit. Upon issuance of the tax credits, the fees are paid by the recipient. This core item provides the Department of Economic Development the ability to refund an overpayment or erroneous payment of any amount credited to the EDAF.

In 2018, SB 590 authorized a 4% fee of the amount of tax credits issued under the Historic Preservation Tax Credit program. The fee will first be applied in FY 2020 projects.

Legal Base: Section 620.1900, RSMo
Funding Source: Economic Development Advancement Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.015												
Edaf Refunds - 510011B												
Core												
Other Funds	**10,000**	**0.00**	**34**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
Program-Specific	10,000	0.00	34	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	**$10,000**	**0.00**	**$34**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**
Total - Edaf Refunds	**$10,000**	**0.00**	**$34**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Business and Community Solutions Tourism Infrastructure – Section 7.020

Book 1, Page 53

Description: House Bill 677 (2019) created the Tourism Infrastructure Facilities Program. Funding is requested for the one applicant, the Enterprise Center in St. Louis.

Legal Base: 99.585 RSMo
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:
One-time Expenditures: ($2,000,000) GR PD – Reduction of one-time appropriation for infrastructure increase added during FY25 budget cycle

GOVERNOR:
Core Reduction: ($500,000) GR PD – Core reduction from on-going to one-time

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.020												
Tourism Infrastructure - 510013B												
Core												
General Revenue	**2,500,000**	**0.00**	**2,425,000**	**0.00**	**5,000,000**	**0.00**	**3,000,000**	**0.00**	**2,500,000**	**0.00**	**2,500,000**	**0.00**
Program-Specific	2,500,000	0.00	2,425,000	0.00	5,000,000	0.00	3,000,000	0.00	2,500,000	0.00	2,500,000	0.00
Total	**$2,500,000**	**0.00**	**$2,425,000**	**0.00**	**$5,000,000**	**0.00**	**$3,000,000**	**0.00**	**$2,500,000**	**0.00**	**$2,500,000**	**0.00**
Total - Tourism Infrastructure	**$2,500,000**	**0.00**	**$2,425,000**	**0.00**	**$5,000,000**	**0.00**	**$3,000,000**	**0.00**	**$2,500,000**	**0.00**	**$2,500,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Business and Community Solutions Tourism Infrastructure KC Soccer Campus & Riverfront Improvements – Section 7.021

Book 1, Page 58

Description: One-time funding added during the FY25 budget cycle Kansas City Soccer Campus & Riverfront Improvements

Legal Base: N/A
Funding Source: General Revenue
FY 2025 Withholding: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
One-time Expenditures: ($7,500,000) GR PD – Reduction of one-time appropriation added during FY25 budget cycle

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.021												
Kc Current Soccer Campus - 510117B												
Core												
General Revenue	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**7,500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	3,000,000	0.00	3,000,000	0.00	7,500,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$7,500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Kc Current Soccer Campus	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$7,500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Business and Community Solutions Tourism Infrastructure Hammons Field – Section 7.023

Book 1, Page 63

Description: One-time funding added during the FY25 budget cycle for Hammons Field

Legal Base: N/A
Funding Source: General Revenue
FY 2025 Withholding: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

One-time Expenditures: ($3,500,000) GR PD – Reduction of one-time appropriation added during FY25 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.023												
M&R Springfield Ballpark - 510118B												
Core												
General Revenue	**4,000,000**	**0.00**	**4,000,000**	**0.00**	**3,500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	4,000,000	0.00	4,000,000	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$3,500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - M&R Springfield Ballpark	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$3,500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Business and Community Solutions Tourism Infrastructure South Loop Park Project – Section 7.024

Description: One-time funding added during the FY24 budget cycle for the South Loop Kansas City Park Project

Legal Base: N/A
Funding Source: General Revenue
FY 2025 Withholding: N/A

CORE ADJUSTMENTS:

This was one-time funding added during the FY24 budget cycle for the South Loop Kansas City Park Project and is no longer needed.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.024												
S Loop Park Project - 510119B												
Core												
General Revenue	**28,600,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	28,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$28,600,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - S Loop Park Project	**$28,600,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Transfer from GR to the Missouri Technology Investment Fund - Section 7.025

Book 1, Page 68

Description: This section provides for a transfer from GR to the Missouri Technology Investment Fund, which is used to fund the Innovation Centers, Missouri Technology Corporation/Research Alliance of Missouri, and Missouri Manufacturing Extension Partnership.

Legal Base: Sections 348.251 – 348.275, 348.271 RSMo
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.025												
Mo Tech Investment Transfer - 510014B												
Core												
General Revenue	**29,700,000**	**0.00**	**21,606,750**	**0.00**	**8,500,000**	**0.00**	**8,500,000**	**0.00**	**8,500,000**	**0.00**	**8,500,000**	**0.00**
Transfers	29,700,000	0.00	21,606,750	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
Total	**$29,700,000**	**0.00**	**$21,606,750**	**0.00**	**$8,500,000**	**0.00**	**$8,500,000**	**0.00**	**$8,500,000**	**0.00**	**$8,500,000**	**0.00**
MO Tech Trf increase - NOP.HS.030												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**
Total - Mo Tech Investment Transfer	**$29,700,000**	**0.00**	**$21,606,750**	**0.00**	**$8,500,000**	**0.00**	**$8,500,000**	**0.00**	**$8,500,000**	**0.00**	**$10,500,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Technology Corporation/Research Alliance of Missouri - Section 7.030

Book 1, Page 73

Description: This section provides for the Missouri Technology Corporation staff and its efforts at various statewide projects. It also provides funding for the Research Alliance of Missouri (RAM). The general mission of the MTC is to provide access to new technologies for Missouri businesses and citizens. To this end, it contributes to strengthening the state's economy through the development of science and technology; promotes the modernization of Missouri businesses by supporting the transfer of science, technology and quality improvement methods to the workplace; and enhances the productivity of Missouri businesses.

Legal Base: Sections 348.251 – 348.275, 348.271 RSMo
Funding Source: Missouri Technology Investment Fund (Requires GR Transfer)

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: ($1,350,000) GR PD - Reduction of one-time appropriation added during FY25 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.030												
Mo Tech Corp-Ram - 510015B												
Core												
General Revenue	**3,200,000**	**0.00**	**3,104,000**	**0.00**	**1,350,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	3,200,000	0.00	3,104,000	0.00	1,350,000	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**38,500,000**	**0.00**	**22,025,299**	**0.00**	**8,500,000**	**0.00**	**8,500,000**	**0.00**	**8,500,000**	**0.00**	**8,500,000**	**0.00**
Program-Specific	38,500,000	0.00	22,025,299	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
Total	**$41,700,000**	**0.00**	**$25,129,299**	**0.00**	**$9,850,000**	**0.00**	**$8,500,000**	**0.00**	**$8,500,000**	**0.00**	**$8,500,000**	**0.00**
MO Tech spending increase - NOP.HS.031												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**
Total - Mo Tech Corp-Ram	**$41,700,000**	**0.00**	**$25,129,299**	**0.00**	**$9,850,000**	**0.00**	**$8,500,000**	**0.00**	**$8,500,000**	**0.00**	**$10,500,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Cortex MO – Section 7.031

Description: One-time funding added during the FY25 budget cycle for Cortex MO

Legal Base: N/A
Funding Source: General Revenue
FY 2025 Withholding: N/A

CORE ADJUSTMENTS:

This was one-time funding added during the FY24 budget cycle for Cortex MO and is no longer needed.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.031												
Cortex Mo - 510121B												
Core												
General Revenue	**7,000,000**	**0.00**	**2,970,685**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	7,000,000	0.00	2,970,685	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$7,000,000**	**0.00**	**$2,970,685**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Cortex Mo	**$7,000,000**	**0.00**	**$2,970,685**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
DEMO-Minerals and Batteries – Section 7.032

Description: This was one-time funding added during the FY24 budget cycle

Legal Base: N/A
Funding Source: General Revenue
FY 2025 Withholding: N/A

CORE ADJUSTMENTS:

This was one-time funding added during the FY24 budget cycle and is no longer needed.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.032												
Demo-Minerals Batteries - 510122B												
Core												
General Revenue	**16,000,000**	**0.00**	**15,520,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	16,000,000	0.00	15,520,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$16,000,000**	**0.00**	**$15,520,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Demo-Minerals Batteries	**$16,000,000**	**0.00**	**$15,520,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

CHIPS Semiconductor Program - Section 7.035

Book 1, Page 79

Description: This section provides appropriation authority to the Department of Economic Development (DED) for federal stimulus funds related to the Creating Helpful Incentives to Produce Semiconductors (CHIPS) and Science Act once DED's application has been approved

Legal Base:
Funding Source: Federal

CORE ADJUSTMENTS

DEPARTMENT:
One-time Expenditures: ($10,000,000) GR PD – Reduction of one-time appropriation added during FY25 budget cycle

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.035												
Chips - 510123B												
Core												
General Revenue	**10,000,000**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	10,000,000	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**50,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	50,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$60,000,000**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
CHIPS Semiconductor - NOP.51B.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**

The Creating Helpful Incentives to Produce Semiconductors and Science Act of 2022 (CHIPS Act), signed into law on August 9, 2022, is designed to boost U.S. competitiveness, innovation, and national security. With more than $50 billion dollars, the law aims to catalyze investments in domestic semiconductor manufacturing capacity. This New Decision Item does not seek new funding. This NDI is a continuation of the FY2025 one-time state investment to expand and strengthen the semiconductor ecosystem in Missouri. In order for applicants to receive federal CHIPS funding, a state incentive is required. This request extends the General Assembly's one-time FY2025 CHIPS appropriation that will lapse because of delayed federal awards.

In FY2024, the state program awarded $10M to three Missouri companies, contingent upon receipt of a federal CHIPS award. In July 2024, the US Department of Commerce announced a preliminary CHIPS award to one of Missouri's awardees ($400 million combined Missouri/Texas award). The second and third state awardees submitted successful initial applications and were invited to submit full applications. Both companies submitted full applications in July 2024. If the applications move forward, the awardees will enter into a period of negotiations before a federal award is made. To ensure success in the federal CHIPS process, the state incentive must remain available.

Because the state incentive will be distributed to awardees on a reimbursement basis, and due to the extended federal timeline for awards, this NDI extends the General Assembly's one-time FY2025 appropriation and is necessary to allow for distribution of funds through June 2026.

Total - Chips	**$60,000,000**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Active Pharmaceutical Ingredients Reshoring - Section 7.040

Book 1, Page 87

Description: For a grant to a public university with an established partnership with a not-for-profit organization that has received a similar state-funded grant for establishing Missouri in re-shoring active pharmaceutical ingredient (API) manufacturing

Legal Base:
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.040												
Active Pharmaceutical Ingrdnts - 510141B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**9,600,000**	**0.00**	**9,600,000**	**0.00**	**9,600,000**	**0.00**	**9,600,000**	**0.00**
Program-Specific	0	0.00	0	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$9,600,000**	**0.00**	**$9,600,000**	**0.00**	**$9,600,000**	**0.00**	**$9,600,000**	**0.00**
Total - Active Pharmaceutical Ingrdnts	**$0**	**0.00**	**$0**	**0.00**	**$9,600,000**	**0.00**	**$9,600,000**	**0.00**	**$9,600,000**	**0.00**	**$9,600,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Semiconductor Reshoring - Section 7.045

Book 1, Page 92

Description: For a grant to a public university that conducts technology research and development and manufacturing of semiconductors and has previously received a similar state-funded grant

Legal Base:
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.045												
Semiconductor Reshoring - 510142B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**5,400,000**	**0.00**	**5,400,000**	**0.00**	**5,400,000**	**0.00**	**5,400,000**	**0.00**
Program-Specific	0	0.00	0	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$5,400,000**	**0.00**	**$5,400,000**	**0.00**	**$5,400,000**	**0.00**	**$5,400,000**	**0.00**
Total - Semiconductor Reshoring	**$0**	**0.00**	**$0**	**0.00**	**$5,400,000**	**0.00**	**$5,400,000**	**0.00**	**$5,400,000**	**0.00**	**$5,400,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Provalus Project Renovation - Section 7.046

N/A

Description: For renovation and upgrades of a facility focused on reshoring in West Plains

Legal Base:
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item recommended by the House

GOVERNOR:
New Decision Item recommended by the House

HOUSE:
New Decision Item NOP.HS.029: $2,500,000 GR PSD

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.046												
Provalus Project Renovation - 510153B												
Provalus Project PD 1101 - NOP.HS.029												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,500,000**	**0.00**
Total - Provalus Project Renovation	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,500,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Veteran Grant Program - Section 7.047

N/A

Description: For the Missouri Veterans and Job Opportunity Grant Program to administer and disburse financial support to eligible employers

Legal Base:
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item recommended by the House

GOVERNOR:
New Decision Item recommended by the House

HOUSE:
New Decision Item NOP.HS.166: $5,000,000 GR PSD

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.047												
MO Veterans Grant Program - 510154B												
Veteran Grant Program PD-1101 - NOP.HS.166												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,000,000**	**0.00**
Total - MO Veterans Grant Program	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,000,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Small Business Credit Initiative (ARPA) - Section 7.050

Book 1, Page 97

Description: The State Small Business Credit Initiative (SSBCI) Act of 2010 appropriated funds to be disbursed by the U.S. Department of Treasury to states that have created programs to increase the amount of private capital made available to small businesses and to cover reasonable administrative expenses. The State of Missouri was approved to receive an allocation of $26.9 million through the Department of Economic Development, which will implement the program to assist Missouri small businesses in accessing credit and venture capital to create jobs for Missourians. Missouri's approved plan dedicates $20.9 million to establish the high-tech Missouri Innovation, Development and Entrepreneurial Advancement (IDEA) seed and venture capital funds and $6 million to the Grow Missouri Loan Participation Fund. The federal State Small Business Credit Initiative Act of 2010 ended in FY 2018. Funding was removed in FY 2021.

Legal Base: Title III of the Small Business Jobs Act of 2010, Public Law 111-240, 124 Stat. 2568, 2582
Funding Source: Federal

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.050												
Small Bus Credit Initv Arpa - 510026B												
Core												
Federal Funds	**94,855,803**	**0.00**	**0**	**0.00**	**67,986,480**	**0.00**	**67,986,480**	**0.00**	**67,986,480**	**0.00**	**67,986,480**	**0.00**
Program-Specific	94,855,803	0.00	0	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00
Total	**$94,855,803**	**0.00**	**$0**	**0.00**	**$67,986,480**	**0.00**	**$67,986,480**	**0.00**	**$67,986,480**	**0.00**	**$67,986,480**	**0.00**
Total - Small Bus Credit Initv Arpa	**$94,855,803**	**0.00**	**$0**	**0.00**	**$67,986,480**	**0.00**	**$67,986,480**	**0.00**	**$67,986,480**	**0.00**	**$67,986,480**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Community Development Block Grant-Disaster Recovery (CDBG-DR) - Section 7.055

Book 1, Page 107

Description: The Community Development Block Grant-Disaster Recovery (CDBG-DR) program provides federal grants awarded by the US Department of Housing and Urban Development (HUD) to alleviate unmet housing, infrastructure, and economic revitalization needs due to the severe storm and flooding events. At least 80% of the funding for these program must be expended within HUD-identified ZIP codes.

Legal Base: 42 USC Section 5301 ET. Seq., 24 CFR Part 570, Missouri Consolidated Plan submitted to the US Dept. of Housing and Urban Dev.
Funding Source: Federal – CDBG Pass-through

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.055												
Cdbg Disaster Recovery Program - 510124B												
Core												
Federal Funds	**47,681,080**	**0.00**	**10,170,439**	**0.00**	**47,681,080**	**0.00**	**47,681,080**	**0.00**	**47,681,080**	**0.00**	**47,681,080**	**0.00**
Expense & Equipment	389,789	0.00	94,722	0.00	389,789	0.00	389,789	0.00	389,789	0.00	389,789	0.00
Program-Specific	47,291,291	0.00	10,075,717	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00
Total	**$47,681,080**	**0.00**	**$10,170,439**	**0.00**	**$47,681,080**	**0.00**	**$47,681,080**	**0.00**	**$47,681,080**	**0.00**	**$47,681,080**	**0.00**
Total - Cdbg Disaster Recovery Program	**$47,681,080**	**0.00**	**$10,170,439**	**0.00**	**$47,681,080**	**0.00**	**$47,681,080**	**0.00**	**$47,681,080**	**0.00**	**$47,681,080**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Community Development Block Grant (CDBG-CV) Federal Stimulus- Section 7.055

Book 1, Page 113

Description: The Community Development Block Grant-Covid (CDBG-CV) program provides federal grants awarded by the US Department of Housing and Urban Development (HUD) to cities and counties for community development projects that: (1) benefit at least 51% low and moderate income persons; (2) eliminate slum and blight; or (3)) meet urgent threats to health and safety. All projects are required to demonstrate how they assist the community preventing, preparing for, or recovering from COVID-19 impacts.

Legal Base: 42 USC Section 5301 ET. Seq., 24 CFR Part 570, Missouri Consolidated Plan submitted to the US Dept. of Housing and Urban Dev.
Funding Source: Federal – CDBG Pass-through

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: ($11,723,526) FED PD – reduction of excess authority that has been expended

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.055												
Cdbg Federal Stimulus Program - 510125B												
Core												
Federal Funds	**30,123,396**	**0.00**	**15,910,098**	**0.00**	**30,123,396**	**0.00**	**18,399,870**	**0.00**	**18,399,870**	**0.00**	**18,399,870**	**0.00**
Program-Specific	30,123,396	0.00	15,910,098	0.00	30,123,396	0.00	18,399,870	0.00	18,399,870	0.00	18,399,870	0.00
Total	**$30,123,396**	**0.00**	**$15,910,098**	**0.00**	**$30,123,396**	**0.00**	**$18,399,870**	**0.00**	**$18,399,870**	**0.00**	**$18,399,870**	**0.00**
Total - Cdbg Federal Stimulus Program	**$30,123,396**	**0.00**	**$15,910,098**	**0.00**	**$30,123,396**	**0.00**	**$18,399,870**	**0.00**	**$18,399,870**	**0.00**	**$18,399,870**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Community Development Block Grant (CDBG) - Section 7.055

Book 1, Page 102

Description: The Community Development Block Grant (CDBG) program provides grants to non-entitlement cities and counties for community development activities that: 1) benefit at least 51% low and moderate income persons; 2) eliminate slums and blight; or 3) meet urgent threats to health and safety. Typical projects include infrastructure expansion and improvements (water, sewer, bridge, street, drainage); downtown revitalization; housing rehabilitation; housing finance (down-payment assistance); Americans With Disabilities Act accessibility improvements; and community facility projects (senior centers, day care, Sheltered Workshop, community centers).

Legal Base: 42 USC Section 5301 ET. Seq., 24 CFR Part 570, Missouri Consolidated Plan submitted to the US Dept. of Housing and Urban Dev.
Funding Source: Federal – CDBG Pass-through

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.055												
Cdbg Program - 510030B												
Core												
Federal Funds	**57,318,920**	**0.00**	**27,668,389**	**0.00**	**57,318,920**	**0.00**	**57,318,920**	**0.00**	**57,318,920**	**0.00**	**57,318,920**	**0.00**
Expense & Equipment	476,411	0.00	58,395	0.00	476,411	0.00	476,411	0.00	476,411	0.00	476,411	0.00
Program-Specific	56,842,509	0.00	27,609,994	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00
Total	**$57,318,920**	**0.00**	**$27,668,389**	**0.00**	**$57,318,920**	**0.00**	**$57,318,920**	**0.00**	**$57,318,920**	**0.00**	**$57,318,920**	**0.00**
Total - Cdbg Program	**$57,318,920**	**0.00**	**$27,668,389**	**0.00**	**$57,318,920**	**0.00**	**$57,318,920**	**0.00**	**$57,318,920**	**0.00**	**$57,318,920**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Northeast MO Planning Commission – Section 7.060

Book 1, Page 119

Description: New Decision Item #1419031 recommended by the House for a not-for-profit organization located in a city with more than one thousand seen hundred but fewer than one thousand nine hundred inhabitants and that is the county seat of a county with more than four thousand five hundred but fewer than five thousand inhabitants that addresses a broad cross-section of issues, including comprehensive planning, economic development, marketing, industrial park development, operation of revolving loan funds, and coordination with industrial prospects and various agencies and organizations involved in economic development, provided that local matching funds must be provided on a 75/25 state/local basis.

Legal Base:
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.060												
NE MO Regional Planning Comm - 510145B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**
Total - NE MO Regional Planning Comm	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Main Street Program TRANSFER – Section 7.065

Book 1, Page 126

Description: One-time funding added during FY25. This New Decision Item was needed to switch the fund source for the Main Street program from the Economic Development Advancement Fund (EDAF) to General Revenue (GR), which requires a GR transfer into the Missouri Main Street Fund. The Main Street Program was originally funded by a GR transfer into the Missouri Main Street Program Fund per § 251.485, RSMo, and was switched to EDAF with the FY2014 budget due to GR shortfalls. With an increase in the amount of appropriations, EDAF can no longer support the number of assigned appropriations. DED will focus the appropriations from EDAF back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.

Legal Base:
Funding Source: GR

CORE ADJUSTMENTS

DEPARTMENT:
One-time Expenditures: ($1,450,000) GR TRF - Reduction of one-time appropriation added during FY25 budget cycle

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.065												
Main Street Program Transfer - 510134B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**1,450,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	1,450,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$1,450,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Main Street GR Transfer - NOP.51B.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,450,000**	**0.00**	**1,450,000**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,450,000**	**0.00**	**$1,450,000**	**0.00**	**$0**	**0.00**
This New Decision Item is needed to continue the Main Street program. This program requires a GR transfer into the Missouri Main Street Fund. In FY2025, the request to fund switch the Main Street program from the Economic Development Advancement Fund (EDAF) was approved, but as one-time funding. The Department of Economic Development (DED) requests this program to be ongoing.												
Total - Main Street Program Transfer	**$0**	**0.00**	**$0**	**0.00**	**$1,450,000**	**0.00**	**$1,450,000**	**0.00**	**$1,450,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri Main Street Program – Section 7.070

Book 1, Page 131

Description: This section provides for the Missouri Main Street Program, which provides technical assistance and training for cities' governments, business organizations, merchants and property owners to accomplish community and economic revitalization and development of older central business districts and neighborhoods. Missouri Main Street works with the National Main Street office and Missouri Main Street Connection, a not-for-profit organization.

Legal Base: Sections 251.470 - 251.485 RSMo
Funding Source: Economic Development Advancement Fund

CORE ADJUSTMENTS

DEPARTMENT:
One-time Expenditures: ($1,450,000) GR PD - Reduction of one-time appropriation added during FY25 budget cycle

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.070												
Mainstreet Program - 510037B												
Core												
Other Funds	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,450,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	1,000,000	0.00	1,000,000	0.00	1,450,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,450,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Main Street Spend Authority - NOP.51B.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,450,000**	**0.00**	**1,450,000**	**0.00**	**1,450,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,450,000**	**0.00**	**$1,450,000**	**0.00**	**$1,450,000**	**0.00**
This New Decision Item is needed to continue the Main Street program. In FY2025, the request to fund switch the Main Street program from the Economic Development Advancement Fund (EDAF) was approved, but as one-time funding. The Department of Economic Development (DED) requests this program to be ongoing. This program requires a GR transfer into the Missouri Main Street Fund.												
Main Street Core Increase - NOP.HS.165												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**250,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**
Total - Mainstreet Program	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,450,000**	**0.00**	**$1,450,000**	**0.00**	**$1,450,000**	**0.00**	**$1,700,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Tax Increment Financing Transfer - Section 7.075

Book 1, Page 138

Description: This section provides funding for a transfer from General Revenue to the Supplemental Tax Increment Financing Fund. For eligible projects that require an additional subsidy to make the project occur, the Missouri Department of Economic Development may authorize up to 50% of state withholding taxes OR 50% of state general sales taxes.

Legal Base: Sections 99.800 - 99.865 RSMo
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.075												
State Tif Program Transfer - 510043B												
Core												
General Revenue	**36,856,615**	**0.00**	**29,021,095**	**0.00**	**36,856,615**	**0.00**	**36,856,615**	**0.00**	**36,856,615**	**0.00**	**36,856,615**	**0.00**
Transfers	36,856,615	0.00	29,021,095	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00
Total	**$36,856,615**	**0.00**	**$29,021,095**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**
Total - State Tif Program Transfer	**$36,856,615**	**0.00**	**$29,021,095**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Tax Increment Financing - Section 7.080

Book1, Page 143

Tax increment financing captures state economic activity, taxes generated as a result of planned redevelopment activities within a prescribed area and approved by the director or the Department of Economic Development and the Commissioner of the office of Administration. The net new taxes generated are captured in accordance with the law for approved projects and used to pay the debt service on bonds issued for eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties. The amount of the subsidy may be up to 50% of state withholding taxes or 50% of state general sales taxes. **Current TIF Obligations Include:**

Kansas City Midtown: infrastructure improvements and retail development at Mill Street;
St. Louis Convention Hotel: construction of a 1,083 room convention headquarters hotel complex;
Riverside L-385 Levee: infrastructure and levee improvements at 1600 acre site, city of Riverside;
Springfield Jordan Valley Park: redevelopment of exposition center in downtown Springfield;
Kansas City Pershing Road: renovation of old post office building and other developments on south side of Pershing Road;
Branson Landing: redevelopment of 208 acre riverfront area in downtown Branson;
Kansas City 1200 Main: new development for H&R Block Corporation headquarters;
Independence (Santa Fe): infrastructure redevelopment to support commercial development and housing;
Independence Crackerneck Creek (Bass Pro Shops) Development: construction of Bass Pro Outdoor World Store, lodging and complementary retail and dining establishment in a 400 acre undeveloped parcel south of I-70 and west of I-435
Kansas City East Village. J.E. Dunn Headquarters, infrastructure improvement and mixed use development in east end of downtown Kansas City
St. Louis Lambert Airport Eastern Perimeter Redevelopment: redevelopment of 500 acres of land just east of Lambert Airport for light industrial, warehouse, office and some residential;
Bannister Retail/Three Trails Office: Development of retail, dining and hospitality on the site of the old Bannister Mall to compliment an adjoining technology/business park;
St. Louis Innovation District: redevelopment of a blighted and aging industrial zone into a live-work-play technology district
National Geospatial Agency West: redevelopment of land for use by a government agency
Fenton Logistics Park: redevelopment of the former Fenton Chrysler assembly plant into a mixed-use site
IDEA Commons: redevelopment project in Springfield, application expected in FY20

Legal Base: Sections 99.800 - 99.865 RSMo
Funding Source: Other – State Tax Increment Financing Fund (Requires GR transfer)

CORE ADJUSTMENTS

DEPARTMENT:
No core changes
GOVERNOR:
No core changes
HOUSE:
No core changes
SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.080												
State Tif Program - 510048B												
Core												
Other Funds	**36,856,615**	**0.00**	**29,021,095**	**0.00**	**36,856,615**	**0.00**	**36,856,615**	**0.00**	**36,856,615**	**0.00**	**36,856,615**	**0.00**
Program-Specific	36,856,615	0.00	29,021,095	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00
Total	**$36,856,615**	**0.00**	**$29,021,095**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**
Total - State Tif Program	**$36,856,615**	**0.00**	**$29,021,095**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**	**$36,856,615**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
GR Transfer to MODESA – Section 7.085

Book 1, Page 149

Description: This section provides the General Revenue transfer to the State Supplemental Downtown Development Fund for the Missouri Downtown Economic Stimulus (MODESA) program.

Legal Base: Section 99.963 RSMo
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.085												
St Supp Downtown Dvlp Transfer - 510050B												
Core												
General Revenue	**1,667,127**	**0.00**	**1,617,113**	**0.00**	**3,902,617**	**0.00**	**3,902,617**	**0.00**	**3,902,617**	**0.00**	**3,902,617**	**0.00**
Transfers	1,667,127	0.00	1,617,113	0.00	3,902,617	0.00	3,902,617	0.00	3,902,617	0.00	3,902,617	0.00
Total	**$1,667,127**	**0.00**	**$1,617,113**	**0.00**	**$3,902,617**	**0.00**	**$3,902,617**	**0.00**	**$3,902,617**	**0.00**	**$3,902,617**	**0.00**
Total - St Supp Downtown Dvlp Transfer	**$1,667,127**	**0.00**	**$1,617,113**	**0.00**	**$3,902,617**	**0.00**	**$3,902,617**	**0.00**	**$3,902,617**	**0.00**	**$3,902,617**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Community Service Commission –ARPA - Section 7.090

Book 1, Page 176

Description: The Community Service Commission (MCSC) was established to promote volunteerism in the state, with a special focus on youth. The program provides opportunities for individuals to serve their communities as full-time or less than full-time AmeriCorps volunteers. AmeriCorps is a national service network and is supported by the Corporation for National and Community Service (CNCS), a federal agency. MCSC receives funding from CNCS to administer the AmeriCorps program in Missouri. The program provides communities and neighborhoods with the human resources necessary to address their most pressing civic needs and gives individuals a way to serve their country by completing community service projects.

Legal Base: Section 26.600 RSMo, National & Community Service Act of 1993, HR 4854
Funding Source: Federal – Community Service Commission FED

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: ($6,110,705) FED ($68,642 PS, $7,000 EE, $6,035,063) – ARPA grants are now "closed" and remaining funds have been transferred to formula funding in the regular MCSC line

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.090												
Mo Community Serv Comm Arpa - 510061B												
Core												
Federal Funds	**6,108,577**	**0.00**	**1,842,047**	**0.00**	**6,110,705**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	66,514	0.00	0	0.00	68,642	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	7,000	0.00	37,668	0.00	7,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	6,035,063	0.00	1,804,379	0.00	6,035,063	0.00	0	0.00	0	0.00	0	0.00
Total	**$6,108,577**	**0.00**	**$1,842,047**	**0.00**	**$6,110,705**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Mo Community Serv Comm Arpa	**$6,108,577**	**0.00**	**$1,842,047**	**0.00**	**$6,110,705**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
MODESA– Section 7.090

Book 1, Page 154

Description: This section provides funding mechanisms for the state tax diversions to the infrastructure project sponsor and for the reimbursements of administrative costs from the project proceeds for the Missouri Downtown Economic Stimulus Program (MODESA). Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The net new taxes captured are used to pay the debt service on bonds issued for eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties. MODESA is aimed at development in central business districts.

Current Obligations Include:

Kansas City Live: restore/rebuild an eight city block, approximately 425,000 sq.ft in the south central part of downtown KC, to consist of specialty retail establishments and loft housing;

Ballpark Village: redevelop an area adjacent to Busch Stadium in St. Louis into restaurant, retail, entertainment, and office space.

Legal Base: Sections 99.915 RSMo

Funding Source: Other – State Supplemental Downtown Development Fund (Requires GR transfer)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.090												
Modesa - 510052B												
Core												
Other Funds	**1,614,885**	**0.00**	**1,599,582**	**0.00**	**3,848,056**	**0.00**	**3,848,056**	**0.00**	**3,848,056**	**0.00**	**3,848,056**	**0.00**
Program-Specific	1,614,885	0.00	1,599,582	0.00	3,848,056	0.00	3,848,056	0.00	3,848,056	0.00	3,848,056	0.00
Total	**$1,614,885**	**0.00**	**$1,599,582**	**0.00**	**$3,848,056**	**0.00**	**$3,848,056**	**0.00**	**$3,848,056**	**0.00**	**$3,848,056**	**0.00**
Total - Modesa	**$1,614,885**	**0.00**	**$1,599,582**	**0.00**	**$3,848,056**	**0.00**	**$3,848,056**	**0.00**	**$3,848,056**	**0.00**	**$3,848,056**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

GR Transfer to Downtown Revitalization Preservation Program Fund (DRPP) – Section 7.095

Book 1, Page 160

Description: This section provides the transfer of General Revenue to the Downtown Revitalization Preservation Fund. RSMo. 99.963 states that the first $150 million of new net revenues generated by the development projects be transferred into the Downtown Development Supplement Fund.

Legal Base: Section 99.1080 - 99.1092 RSMo
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.095												
Dntwn Revital Preserv Transfer - 510056B												
Core												
General Revenue	**250,000**	**0.00**	**242,500**	**0.00**	**360,500**	**0.00**	**360,500**	**0.00**	**360,500**	**0.00**	**360,500**	**0.00**
Transfers	250,000	0.00	242,500	0.00	360,500	0.00	360,500	0.00	360,500	0.00	360,500	0.00
Total	**$250,000**	**0.00**	**$242,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**
Total - Dntwn Revital Preserv Transfer	**$250,000**	**0.00**	**$242,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Downtown Revitalization Preservation (DRPP) – Section 7.100

Book 1, Page 165

Description: This program allows a portion of the new state and local taxes created by a redevelopment project to be diverted to fund eligible public infrastructure projects, along with related costs for a period of 25 years. The purpose of the program is to facilitate the redevelopment of downtown areas and the creation of jobs by providing essential public infrastructure. An appropriation is needed to be able to capture the net new taxes generated because of the redevelopment project and be diverted to pay the debt service on bonds issued to fund the project.

Current Obligations

College Station/Heer's Tower: located in downtown core of Springfield; consists of mixed use retail, office space and parking needs;
Hannibal/Clemens Project: renovation of Historic Samuel Clemens Field in Hannibal to host a summer collegiate team and other sporting events.

Legal Base: Sections 99.1080 - 99.1092 RSMo
Funding Source: Other – Downtown Revitalization Preservation Fund (Requires GR transfer)

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.100												
Downtown Revital Preservation - 510058B												
Core												
Other Funds	**250,000**	**0.00**	**242,500**	**0.00**	**360,500**	**0.00**	**360,500**	**0.00**	**360,500**	**0.00**	**360,500**	**0.00**
Program-Specific	250,000	0.00	242,500	0.00	360,500	0.00	360,500	0.00	360,500	0.00	360,500	0.00
Total	**$250,000**	**0.00**	**$242,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**
Total - Downtown Revital Preservation	**$250,000**	**0.00**	**$242,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**	**$360,500**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri Community Service Commission (MCSC) - Section 7.105

Book 1, Page 170

Description: The Community Service Commission (MCSC) was established to promote volunteerism in the state, with a special focus on youth. The program provides opportunities for individuals to serve their communities as full-time or less than full-time AmeriCorps volunteers. AmeriCorps is a national service network and is supported by the Corporation for National and Community Service (CNCS), a federal agency. MCSC receives funding from CNCS to administer the AmeriCorps program in Missouri. The program provides communities and neighborhoods with the human resources necessary to address their most pressing civic needs and gives individuals a way to serve their country by completing community service projects.

Legal Base: Section 26.600 RSMo, National & Community Service Act of 1993, HR 4854
Funding Source: Federal – Community Service Commission FED

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.105												
Mo Community Svs Comm - 510060B												
Core												
Federal Funds	**16,962,245**	**6.00**	**5,776,591**	**4.98**	**16,974,146**	**7.00**	**16,974,146**	**7.00**	**16,974,146**	**7.00**	**16,974,146**	**7.00**
Personal Services	371,924	6.00	292,831	4.98	383,825	7.00	383,825	7.00	383,825	7.00	383,825	7.00
Expense & Equipment	271,495	0.00	198,982	0.00	271,495	0.00	271,495	0.00	271,495	0.00	271,495	0.00
Program-Specific	16,318,826	0.00	5,284,778	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00
Total	**$16,962,245**	**6.00**	**$5,776,591**	**4.98**	**$16,974,146**	**7.00**	**$16,974,146**	**7.00**	**$16,974,146**	**7.00**	**$16,974,146**	**7.00**
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,407**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	14,407	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,407**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**130**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$130**	**0.00**
House Pay Plan - SWO.HS.005												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,102**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,102	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$7,102**	**0.00**
Total - Mo Community Svs Comm	**$16,962,245**	**6.00**	**$5,776,591**	**4.98**	**$16,974,146**	**7.00**	**$16,974,146**	**7.00**	**$16,988,553**	**7.00**	**$16,981,378**	**7.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
MO Women in Trades – Section 7.107

Book 2, Page 2144

Description: This was a one-time appropriation in FY2025 for a not-for-profit organization located in a city not within a county which was founded in 2008 and is dedicated to supporting recruitment, mentorship, retention, and solidarity with women in the building trades, provided that such moneys shall be used for tools and supplies to benefit projects in the community and no state/local matching funds be required.

Legal Base:
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: ($70,000) GR PD – reduction of one-time appropriation in FY25

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.107												
MO Women In Trades - 510147B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**70,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	70,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$70,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - MO Women In Trades	**$0**	**0.00**	**$0**	**0.00**	**$70,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Upskill Credential Training Program Transfer - Section 7.110

Book 2, Page 219

Description: One-time appropriation in FY25

Legal Base: Section 620.2500 RSMo
Funding Source: General Revenue
FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:
One-time Expenditures: ($3,000,000) GR TRF

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.110												
Mos Upskill Credentl Transfer - 510137B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
MOS Upskill Credential GR Trf - NOP.51B.006												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
The Department of Economic Development is requesting $6 million in on-going funding for the Upskill Credential Training Fund that was created in RSMo Section 620.2500. For FY2025, $3 million was appropriated as one-time funding. The Upskill Credential Training Fund provides resources to reimburse qualifying employers for eligible training costs associated with their employees successfully obtaining an approved upskill credential that demonstrates the competencies necessary to be successful in a particular occupation. Sunset date for this program is August 28, 2029. This request seeks the maximum appropriation of $6 million.												
Total - Mos Upskill Credentl Transfer	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$6,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Wellston Loop Community Center – Section 7.110

Book 1, Page 182

Description: One-time appropriation in FY25 for renovation and repairs to a community center climate-controlled space, providing critical needs to surrounding neighborhoods

Legal Base:
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	($100,000) -	Reduction of one-time appropriation added during FY25 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.110												
Wellston Loop Community Center - 510146B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Wellston Loop Community Center	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri One Start - Section 7.110

Book 2, Page 187

Description: New division in FY 2020. Funding is for staff who administer the business assistance and various training programs, including the Missouri One Start Job Development Fund (Customized Training), the Missouri One Start Community College New Jobs Training program, and the Missouri One Start Job Retention Training program. Program funding is located in separate sections.

Legal Base: Section 620.478 RSMo
Funding Source: General Revenue, Missouri One Start Job Development Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.110												
Missouri One Start - 510063B												
Core												
General Revenue	**874,632**	**12.00**	**787,043**	**10.17**	**901,608**	**12.00**	**901,608**	**12.00**	**901,608**	**12.00**	**901,608**	**12.00**
Personal Services	768,312	12.00	684,932	10.17	795,288	12.00	795,288	12.00	795,288	12.00	795,288	12.00
Expense & Equipment	106,320	0.00	102,110	0.00	106,320	0.00	106,320	0.00	106,320	0.00	106,320	0.00
Total	**$874,632**	**12.00**	**$787,043**	**10.17**	**$901,608**	**12.00**	**$901,608**	**12.00**	**$901,608**	**12.00**	**$901,608**	**12.00**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**46,211**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	46,211	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$46,211**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**94**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	94	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$94**	**0.00**
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24,273**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,273	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$24,273**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,849**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,849	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,849**	**0.00**
Total - Missouri One Start	**$874,632**	**12.00**	**$787,043**	**10.17**	**$901,608**	**12.00**	**$901,608**	**12.00**	**$947,819**	**12.00**	**$929,824**	**12.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Smart Manufacturing Technology – Section 7.115

N/A

Description: The Department of Economic Development (DED) is requesting the use of federal funds under the Infrastructure Investment and Jobs Act (IIJA) of 2021. IIJA includes $50 Million in funding for state to invest in smart manufacturing technologies. Information has not yet been released regarding how these funds will be allocated and how they should be spent. This NDI is to ensure DED has the appropriate spending authority should funds be received in this program.

Legal Base: Section 620.2450 RSMo
Funding Source: General Revenue

CORE ADJUSTMENTS

One-time funding added during the FY24 budget cycle therefore this appropriation is no longer needed.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.115												
Smart Manufacturing Tech - 510129B												
Core												
Federal Funds	**1,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Smart Manufacturing Tech	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri One Start Community College Training Program - Section 7.115

Book 2, Page 194

Description: Beginning with the FY2024 budget, the fund was established to combine the Community College New Jobs Training Program Fund and the Job Retention Training Program Fund called the Missouri One Start Community College Training Fund. The purpose of this fund is to provide training and upskilling of new and existing workers.

Legal Base: Sections 620.800 - 620.809 RSMo
Funding Source: Other
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.115												
Mo One Start Comm Coll Trng - 510126B												
Core												
Other Funds	**27,000,000**	**0.00**	**11,786,057**	**0.00**	**27,000,000**	**0.00**	**27,000,000**	**0.00**	**27,000,000**	**0.00**	**27,000,000**	**0.00**
Program-Specific	27,000,000	0.00	11,786,057	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
Total	**$27,000,000**	**0.00**	**$11,786,057**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**
Total - Mo One Start Comm Coll Trng	**$27,000,000**	**0.00**	**$11,786,057**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Strategy and Performance – Statewide Planning, Research, and Network Funding (ARPA-EDA) – Section 7.120

Book 2, Page 244

Description: This federal funding supports planning that ensures communities can access certain federal programs. The Department is centering the planning effort around local economic development priorities and will help community leaders identify and gain access to resources that support job growth and investment. This appropriation includes an ARPA-funded non-competitive grant to support a planning process for economic recovery related items.

Legal Base:
Funding Source: General Revenue, Federal, Economic Development Administrative Revolving Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: ($1,009,494) FED ($61,235 PS, $4,182 EE, $944,077) and (1.00) FTE – reduction of excess authority – funds will be expended by the end of FY2025

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.120												
Statewide Planning Arpa-Eda - 510128B												
Core												
Federal Funds	**1,007,595**	**1.00**	**141,408**	**0.67**	**1,009,494**	**1.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	59,336	1.00	39,392	0.67	61,235	1.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	4,182	0.00	1,426	0.00	4,182	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	944,077	0.00	100,590	0.00	944,077	0.00	0	0.00	0	0.00	0	0.00
Total	**$1,007,595**	**1.00**	**$141,408**	**0.67**	**$1,009,494**	**1.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Pay Plan - SWO.GV.002												
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Total - Statewide Planning Arpa-Eda	**$1,007,595**	**1.00**	**$141,408**	**0.67**	**$1,009,494**	**1.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri One Start Customized Training Program- Section 7.120

Book 2, Page 209

Description: This program is an essential tool in economic development efforts and provides direct assistance to Missouri businesses for the training and upskilling of new and existing employees with a purpose of creating and retaining jobs in the state. The workforce training is individualized to each company's specific needs. The program is administered locally by community colleges with technical schools, with oversight provided by Missouri One Start staff.

Legal Base:
Funding Source: General Revenue, Missouri One Start Job Development Fund
FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: ($2,322,221) OTH PD – reduction of excess authority

GOVERNOR:
Same as Department – no additional core changes

HOUSE:

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.120												
Missouri One Start Job Dev - 510068B												
Core												
General Revenue	**15,116,835**	**0.00**	**14,663,330**	**0.00**	**15,116,835**	**0.00**	**15,116,835**	**0.00**	**15,116,835**	**0.00**	**15,116,835**	**0.00**
Expense & Equipment	140,000	0.00	136,065	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
Program-Specific	14,976,835	0.00	14,527,265	0.00	14,976,835	0.00	14,976,835	0.00	14,976,835	0.00	14,976,835	0.00
Other Funds	**2,448,221**	**0.00**	**109,735**	**0.00**	**2,448,221**	**0.00**	**126,000**	**0.00**	**126,000**	**0.00**	**126,000**	**0.00**
Program-Specific	2,448,221	0.00	109,735	0.00	2,448,221	0.00	126,000	0.00	126,000	0.00	126,000	0.00
Total	**$17,565,056**	**0.00**	**$14,773,065**	**0.00**	**$17,565,056**	**0.00**	**$15,242,835**	**0.00**	**$15,242,835**	**0.00**	**$15,242,835**	**0.00**
Total - Missouri One Start Job Dev	**$17,565,056**	**0.00**	**$14,773,065**	**0.00**	**$17,565,056**	**0.00**	**$15,242,835**	**0.00**	**$15,242,835**	**0.00**	**$15,242,835**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Upskill Credential Training Program - Section 7.125

Book 2, Page 226

Description: The Upskill Credential Training program promotes opportunities for employees to gain and improve their skills. This appropriation is for spending authority.

Legal Base: Section 620.2500 RSMo
Funding Source: General Revenue
FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.125												
Mos Upskill Credentl Training - 510138B												
Core												
Other Funds	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**
Upskill Credential Trng Pgm - NOP.51B.007												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Requesting $3 million in on-going funding for the Upskill Credential Training Fund that was created in RSMo Section 620.2500. For FY2025, $3 million was appropriated. The Upskill Credential Training Fund provides resources to reimburse qualifying employers for eligible training costs associated with their employees successfully obtaining an approved upskill credential that demonstrates the competencies necessary to be successful in a particular occupation. Sunset date for this program is August 28, 2029. This request would fund the maximum appropriation of $6 million.

This appropriation requires a GR transfer.

Total - Mos Upskill Credentl Training	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$6,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

National Security Crossroads-7.130

Book 2, Page 262

Description: To allow DED to serve as a fiscal agent for the Office of Local Defense Community Cooperation (OLDCC) grant in support of the National Security Crossroads (NSC). The NSC is a regional branding effort across Missouri and Kansas that seeks to brand the two-state region as a national security strength and home for new national security missions, education federal legislators on the value of the Crossroads, and share best practices to enable members of the Crossroads to be agile and resilient. The grant will be used to achieve the following objectives: (1) retain and expand existing federal national security missions, (2) improve workforce attraction/retention and drive economic growth, (3) increase regional federal agency interaction to speed problem solving and save federal budget dollars, (4) improve veteran hiring by 1%, and (5) attract a new federal mission.

Legal Base: U.S. Department of Defense, Office of Local Defense Community Cooperation (OLDCC)
Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: ($548,757) FED EE – reduction as grant is expected to be fully expended by the end of FY2025

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.130												
Military Advocate Fed Grant - 510083B												
Core												
Federal Funds	**548,757**	**0.00**	**80,782**	**0.00**	**548,757**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	548,757	0.00	80,782	0.00	548,757	0.00	0	0.00	0	0.00	0	0.00
Total	**$548,757**	**0.00**	**$80,782**	**0.00**	**$548,757**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Military Advocate Fed Grant	**$548,757**	**0.00**	**$80,782**	**0.00**	**$548,757**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Strategy and Performance – Section 7.130

Book 2, Page 233

Description: The Strategy and Performance Division provides forward-looking insights to inform DED's strategic planning, program development and performance management. It also houses the Department's legislative, communications and marketing services, and provides subject matter expertise in specialized areas. Includes funding for divisional staff, Rural Broadband, and Missouri Women's Council.

Legal Base:
Funding Source: General Revenue, Federal, Economic Development Administrative Revolving Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
One-time Expenditures: ($2,000,000) GR PD – Reduction of one-time appropriation

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.130												
Strategy And Perform - 510077B												
Core												
General Revenue	**3,173,607**	**11.10**	**2,981,047**	**11.28**	**3,204,572**	**11.10**	**1,204,572**	**11.10**	**1,204,572**	**11.10**	**1,204,572**	**11.10**
Personal Services	967,654	11.10	856,300	11.28	998,619	11.10	998,619	11.10	998,619	11.10	998,619	11.10
Expense & Equipment	204,453	0.00	182,040	0.00	204,453	0.00	204,453	0.00	204,453	0.00	204,453	0.00
Program-Specific	2,001,500	0.00	1,942,707	0.00	2,001,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00
Federal Funds	**191,625**	**1.00**	**84,909**	**1.00**	**94,147**	**1.00**	**94,147**	**1.00**	**94,147**	**1.00**	**94,147**	**1.00**
Personal Services	78,815	1.00	78,264	1.00	81,337	1.00	81,337	1.00	81,337	1.00	81,337	1.00
Expense & Equipment	112,809	0.00	6,645	0.00	12,809	0.00	12,809	0.00	12,809	0.00	12,809	0.00
Program-Specific	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Other Funds	**116,245**	**2.64**	**80,997**	**0.87**	**119,964**	**2.64**	**119,964**	**2.64**	**119,964**	**2.64**	**119,964**	**2.64**
Personal Services	116,245	2.64	80,997	0.87	119,964	2.64	119,964	2.64	119,964	2.64	119,964	2.64
Total	**$3,481,477**	**14.74**	**$3,146,953**	**13.15**	**$3,418,683**	**14.74**	**$1,418,683**	**14.74**	**$1,418,683**	**14.74**	**$1,418,683**	**14.74**
Strategy Admin for New Leg - NOP.51B.008												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**117,528**	**1.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	103,183	1.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	14,345	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$117,528**	**1.00**	**$0**	**0.00**	**$0**	**0.00**
This New Decision Item is being requested by the Missouri Department of Economic Development's (DED) Strategy and Performance Division to ensure adequate staffing for the administration of the Office of Entrepreneurship created by the legislature in 2024 and passed in Senate Bill 894 under Section 620.3800 RSMo.												
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**38,803**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	38,803	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,746**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	4,746	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$43,549**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,203**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,203	0.00	0	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,203**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**340**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	340	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**22**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$362**	**0.00**
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**27,148**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,148	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,424**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,424	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,264**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,264	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$32,836**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,805**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,805	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**581**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	581	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,386**	**0.00**
Total - Strategy And Perform	**$3,481,477**	**14.74**	**$3,146,953**	**13.15**	**$3,418,683**	**14.74**	**$1,536,211**	**15.74**	**$1,465,435**	**14.74**	**$1,457,267**	**14.74**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Division of Tourism Grant (ARPA-EDA) - Sections 7.135

Book 2, Page 289

Description: This is an appropriation of federal dollars from the American Rescue Plan Act (ARPA) of 2021. This $3 million appropriation is part of a larger, $5.7 million grant the state was awarded by the Economic Development Administration (EDA) for Travel, Tourism, and Outdoor Recreation. The funding is being split between the Department of Economic Development's Division of Tourism for approved tourism-marketing projects and the Department of Natural Resources Division of State Parks for planning and infrastructure for various state park projects, The Division of Tourism will use these funds to bolster existing marketing campaigns to drive travel to Missouri.

Legal Base: Sections 620.450 – 620.467 RSMo
Funding Source: Other – Division of Tourism Supplemental Revenue Fund (Requires GR Transfer), Tourism Marketing Fund

CORE ADJUSTMENTS

All funds have been expended and this appropriation is no longer needed.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.135												
Tourism Arpa - 510131B												
Core												
Federal Funds	**3,000,000**	**0.00**	**837,080**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	837,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$3,000,000**	**0.00**	**$837,080**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Tourism Arpa	**$3,000,000**	**0.00**	**$837,080**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Rural Broadband Grant Program – Section 7.135

Book 2, Page 249

Description: New decision item in FY 2022. The Missouri Broadband Grant program provides state resources via grants to applicants who will provide high speed internet to connections made up of rural businesses, farms, community institutions and households across Missouri. The program will sunset on August 28, 2027.

Legal Base: Section 620.2450 RSMo
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.135												
Rural Broadband Grant - 510079B												
Core												
Federal Funds	**275,746,510**	**1.00**	**20,171,986**	**0.44**	**1,785,789,982**	**24.00**	**1,785,660,251**	**24.00**	**1,785,660,251**	**24.00**	**1,785,660,251**	**24.00**
Personal Services	87,458	1.00	19,421	0.44	2,207,079	24.00	2,207,079	24.00	2,207,079	24.00	2,207,079	24.00
Expense & Equipment	7,159,740	0.00	598,515	0.00	7,426,321	0.00	7,296,590	0.00	7,296,590	0.00	7,296,590	0.00
Program-Specific	268,499,312	0.00	19,554,050	0.00	1,776,156,582	0.00	1,776,156,582	0.00	1,776,156,582	0.00	1,776,156,582	0.00
Total	**$275,746,510**	**1.00**	**$20,171,986**	**0.44**	**$1,785,789,982**	**24.00**	**$1,785,660,251**	**24.00**	**$1,785,660,251**	**24.00**	**$1,785,660,251**	**24.00**
Pay Plan - SWO.GV.002												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**22,070**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	22,070	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$22,070**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$20**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,035**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,035	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,035**	**0.00**
Total - Rural Broadband Grant	**$275,746,510**	**1.00**	**$20,171,986**	**0.44**	**$1,785,789,982**	**24.00**	**$1,785,660,251**	**24.00**	**$1,785,682,321**	**24.00**	**$1,785,671,306**	**24.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Office of the Military Advocate Section-7.140

Book 2, Page 255

Description: The following appropriation is to promote the presence and expansion of Missouri's military installations in the state. The Military Advocate work closely with the department regarding the Base Realignment and Closure (BRAC) to respond on the nation's military readiness and the state's economy in order to best position the state to retain its existing military operations and secure additional missions as they may become available.

Legal Base: Sections 41.1012, 41.1010 RSMo
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.140												
Military Advocate - 510082B												
Core												
General Revenue	**637,270**	**1.50**	**605,033**	**1.75**	**643,574**	**1.50**	**643,574**	**1.50**	**643,574**	**1.50**	**643,574**	**1.50**
Personal Services	196,986	1.50	178,773	1.75	203,290	1.50	203,290	1.50	203,290	1.50	203,290	1.50
Expense & Equipment	50,164	0.00	77,641	0.00	50,164	0.00	50,164	0.00	50,164	0.00	50,164	0.00
Program-Specific	390,120	0.00	348,619	0.00	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00
Total	**$637,270**	**1.50**	**$605,033**	**1.75**	**$643,574**	**1.50**	**$643,574**	**1.50**	**$643,574**	**1.50**	**$643,574**	**1.50**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,274**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,274	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,274**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,806**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,806	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,806**	**0.00**
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,324**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,324	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,324**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**976**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	976	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$976**	**0.00**
Total - Military Advocate	**$637,270**	**1.50**	**$605,033**	**1.75**	**$643,574**	**1.50**	**$643,574**	**1.50**	**$648,848**	**1.50**	**$649,680**	**1.50**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Riverside Amphitheater Section 7.143

N/A

Description: One-time funding added during the FY24 budget cycle for the Riverside Amphitheater

Legal Base:
Funding Source: Housing Assistance Federal Stimulus 2021 Fund Rental Assistance

CORE ADJUSTMENTS

This was one-time funding added during the FY24 budget cycle therefore this appropriation is no longer needed.

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.143												
Riverside Amphitheater - 510133B												
Core												
General Revenue	**20,000,000**	**0.00**	**20,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	20,000,000	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$20,000,000**	**0.00**	**$20,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Riverside Amphitheater	**$20,000,000**	**0.00**	**$20,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Military Reinvestment Grants - 7.145

Book 2, Page 267

Description: Funds for the Missouri Military Community Reinvestment Grant Program per CB 573 (2018). To assist military communities in supporting and sustaining their installations, to encourage communities to initiate coordinated response programs and action plans in advance of federal government base re-alignment and closure decisions, and to support community efforts to attract new or expended military missions.
The matching grant funds are administered to help non-profit organizations and local governments by ensuring that they have the capacity and expertise that enables them to implement strategies to retain and grow military and defense investments and jobs.

Legal Base: Sections 41.1010 and 620.3300 RSMo
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.145												
Military Reinvestment Grants - 510088B												
Core												
General Revenue	**300,000**	**0.00**	**224,609**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**
Program-Specific	300,000	0.00	224,609	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Total	**$300,000**	**0.00**	**$224,609**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**
Total - Military Reinvestment Grants	**$300,000**	**0.00**	**$224,609**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

GR to Division of Tourism Supplemental Revenue Fund Transfer - Section 7.150

Book 2, Page 272

Description: This section provides for the transfer of funds from the General Revenue Fund to the Division of Tourism Supplemental Revenue Fund, according to HB 188 (1993). Statutes allow the Division of Tourism, subject to appropriation, one-half of the sales tax increase above a 3% growth in 17 SIC codes related to tourism up to $3,000,000 a year.

Legal Base: Section 620.467 (Division of Tourism Supplemental Revenue Fund) RSMo
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.150												
Tourism-Transfer - 510089B												
Core												
General Revenue	**23,435,206**	**0.00**	**22,732,150**	**0.00**	**24,919,428**	**0.00**	**24,919,428**	**0.00**	**24,919,428**	**0.00**	**24,919,428**	**0.00**
Transfers	23,435,206	0.00	22,732,150	0.00	24,919,428	0.00	24,919,428	0.00	24,919,428	0.00	24,919,428	0.00
Total	**$23,435,206**	**0.00**	**$22,732,150**	**0.00**	**$24,919,428**	**0.00**	**$24,919,428**	**0.00**	**$24,919,428**	**0.00**	**$24,919,428**	**0.00**
MDT GR TRFX Increase Sponsor - NOP.GV.065												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**
This requested increase to the GR Transfer into the Tourism Supplemental Revenue Fund will allow the Missouri Division of Tourism to sponsor additional events in FY 26.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**142,927**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	142,927	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$142,927**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Pay Plan - GR transfers - SWO.HS.008												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**142,927**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	142,927	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$142,927**	**0.00**
Total - Tourism-Transfer	**$23,435,206**	**0.00**	**$22,732,150**	**0.00**	**$24,919,428**	**0.00**	**$24,919,428**	**0.00**	**$26,062,355**	**0.00**	**$25,062,355**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Division of Tourism - Sections 7.155

Book 2, Page 279

Description: The Division of Tourism promotes Missouri's tourist attractions with direct media campaigns, vacation guides, and public relations efforts. The Division of Tourism is responsible for the selection of ad agencies; brand message; content and placement of ads; maintaining a web site; writing and printing promotional literature; the public relations program; and fulfillment of requests for tourist information. Also, this division operates the Tourist Welcome Centers located in Conway, Eagleville, Hayti, Joplin, and Rock Port.

Legal Base: Sections 620.450 – 620.467 RSMo
Funding Source: Other – Division of Tourism Supplemental Revenue Fund (Requires GR Transfer), Tourism Marketing Fund

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation: ±$1,100,000 OTH from EE to PD – reallocation closer to prior year actuals

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.155												
Tourism - 510091B												
Core												
Other Funds	**24,562,563**	**31.50**	**23,081,238**	**27.11**	**25,325,641**	**31.50**	**24,825,641**	**31.50**	**24,825,641**	**31.50**	**24,825,641**	**31.50**
Personal Services	1,971,218	31.50	1,600,163	27.11	2,034,296	31.50	2,034,296	31.50	2,034,296	31.50	2,034,296	31.50
Expense & Equipment	12,026,346	0.00	11,871,582	0.00	15,626,346	0.00	14,526,346	0.00	14,526,346	0.00	14,526,346	0.00
Program-Specific	10,564,999	0.00	9,609,492	0.00	7,664,999	0.00	8,264,999	0.00	8,264,999	0.00	8,264,999	0.00
Total	**$24,562,563**	**31.50**	**$23,081,238**	**27.11**	**$25,325,641**	**31.50**	**$24,825,641**	**31.50**	**$24,825,641**	**31.50**	**$24,825,641**	**31.50**
MDT Spend Auth Incrs Sponsor - NOP.GV.066												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**
This is the spending authority for the GR transfer increase related NDI for tourism sponsorships.												
Pay Plan - SWO.GV.002												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**105,739**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	105,739	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$105,739**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**778**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	778	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$778**	**0.00**
House Pay Plan - SWO.HS.005												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**60,262**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,262	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$60,262**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,804**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,804	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,804**	**0.00**
Total - Tourism	**$24,562,563**	**31.50**	**$23,081,238**	**27.11**	**$25,325,641**	**31.50**	**$24,825,641**	**31.50**	**$25,931,380**	**31.50**	**$24,896,485**	**31.50**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Film Office - Section 7.155

Book 2, Page 294

Description: The Missouri Film Office works to develop, coordinate and market the film industry and film-related activities in Missouri. The Film Office serves as the official central point of contact for all state-wide inquiries – film, TV shows/segments, commercials, web content and motion media.

Legal Base: Section 620.1200 RSMo
Funding Source: Tourism Supplemental Revenue Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.155												
Film Office - 510092B												
Core												
Other Funds	**200,194**	**0.00**	**200,194**	**0.00**	**200,194**	**0.00**	**200,194**	**0.00**	**200,194**	**0.00**	**200,194**	**0.00**
Expense & Equipment	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00	200,194	0.00
Total	**$200,194**	**0.00**	**$200,194**	**0.00**	**$200,194**	**0.00**	**$200,194**	**0.00**	**$200,194**	**0.00**	**$200,194**	**0.00**
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**52**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$52**	**0.00**
Total - Film Office	**$200,194**	**0.00**	**$200,194**	**0.00**	**$200,194**	**0.00**	**$200,194**	**0.00**	**$200,194**	**0.00**	**$200,246**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Route 66 Commission - Section 7.160

Book 2, Page 300

Description: House Bill 7, Section 7.137 provided $1,000,000 to the Department of Economic Development for a Missouri Route 66 Centennial Commission from general revenue. The Missouri Division of Tourism will work with the Route 55 Commission to develop a Memorandum of Understanding for the best use of these funds. The Route 66 Commission is composed of eighteen members who reflect the interests, history, and importance of the communities along Route 66 in Missouri.

Legal Base: Section 620.2200, RSMo
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
One-time Expenditures: ($1,000,000) GR PD – one-time expenditure added during FY25

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.160												
Route 66 Festival - 510132B												
Core												
General Revenue	**1,000,000**	**0.00**	**970,000**	**0.00**	**2,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
Program-Specific	1,000,000	0.00	970,000	0.00	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	**$1,000,000**	**0.00**	**$970,000**	**0.00**	**$2,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**
Rte 66 Festival Fund Increase - NOP.GV.067												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
This request is for an increase in funding to the Route 66 Centennial Commission (R66CC), an 18 member body composed of those who reflect the interest, history, and importance of the communities along Historic Route 66 in Missouri. This will bring the commission's total spending authority to $1.5M GR for FY 26.												
Total - Route 66 Festival	**$1,000,000**	**0.00**	**$970,000**	**0.00**	**$2,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Housing Development Commission –Emergency Solutions Grant Program- Section 7.165

Book 2, Page 325

Description: This is for the Emergency Solutions Grant (ESG) Program. This authority is being transferred in from Section 11.185 under the Department of Social Services to Section 7.140 under the Department of Economic Development in FY2023. The Missouri Housing Development Commission (MHDC) is the current administrator of these pass-through federal funds from the Department of Housing and Urban Development (HUD)

Legal Base:
Funding Source: Housing Assistance Federal Stimulus 2021 Fund Rental Assistance

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: ($4,130,000) FED PD – grant funding will now be paid directly from HUD to MHDC

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.165												
Emergency Solutions Program - 510101B												
Core												
Federal Funds	**4,130,000**	**0.00**	**3,773,786**	**0.00**	**4,130,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	4,130,000	0.00	3,773,786	0.00	4,130,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$4,130,000**	**0.00**	**$3,773,786**	**0.00**	**$4,130,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Emergency Solutions Program	**$4,130,000**	**0.00**	**$3,773,786**	**0.00**	**$4,130,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
FIFA World Cup Marketing- Section 7.165

N/A

Description: New Decision Item recommended by the Department

Legal Base:
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item NOP.51B.005: $3,000,000 GR PSD

GOVERNOR:
New Decision Item recommended by the Department

HOUSE:
New Decision Item NOP.51B.005: $1,000,000 GR PSD

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.165												
World Cup Marketing - 510151B												
FIFA World Cup Marketing - NOP.51B.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**1,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	1,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$1,000,000**	**0.00**
Kansas City, Missouri will be hosting the FIFA World Cup in 2026. Kansas City is the only midwestern World Cup host city, and Missouri will see an estimated $500M in economic impact. The Missouri Division of Tourism (MDT) is requesting increased funding to be used solely for marketing and sponsorship support for KC2026 events designed to enhance a visitor's trip to Missouri as part of the World Cup experience. Along with hosting matches, Kansas City will serve as the Fan Fest activation site, which is set to be located on the grounds of the National World War I Museum at Liberty Memorial and is expected to see hundreds of thousands of attendees. Kansas City is hosting six World Cup matches, including a Quarterfinal match, and there are 26 days from the first match and the last match at Arrowhead Stadium. It is expected that Fan Fest will be open for most – if not all – of those days.												
Total - World Cup Marketing	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$1,000,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Meet Me in Missouri GR Transfer – Section 7.170

Book 2, Page 310

Description: General Revenue transfer to the Meet in MO program/fund.

Legal Base:
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.170												
Meet In Mo Transfer - 510098B												
Core												
General Revenue	**1,000,000**	**0.00**	**970,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
Transfers	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	**$1,000,000**	**0.00**	**$970,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**
Total - Meet In Mo Transfer	**$1,000,000**	**0.00**	**$970,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Meet Me in Missouri – Section 7.175

Book 2, Page 315

Description: Meet in Missouri Act, provides an incentive for Destination Marketing Organizations to attract major out of state conventions to the State of Missouri. The department is responsible for reviewing, approving/denying the application, dispersing funds, receiving and reviewing the final summary report, and determining if any refund is required. The awarded funds may be used by the Destination Marketing Organizations for any operational costs of the venue, however administrative costs cannot be covered.

Legal Base: Section 620.1620 RSMo
Funding Source: Major Economic Convention Event in Missouri Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.175												
Meet In Mo - 510099B												
Core												
Other Funds	**1,000,000**	**0.00**	**999,208**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
Program-Specific	1,000,000	0.00	999,208	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	**$1,000,000**	**0.00**	**$999,208**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**
Meet in Mo authority increase - NOP.HS.032												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**
Total - Meet In Mo	**$1,000,000**	**0.00**	**$999,208**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$2,000,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Housing Development Commission – Missouri Housing Trust Fund - Section 7.180

Book 2, Page 320

Description: The Missouri Housing Development Commission is a governmental unit of the State of Missouri constituting a body corporate and politic. MHDC provides low-income and moderate-income housing to residents of Missouri. A $3 recording fee on mortgage-related documents funds the Missouri Housing Trust Fund and proceeds must be used solely for the purposes of providing affordable housing for low-income individuals, and families.

Legal Base: Sections 59.319, 215.034 - 215.039 RSMo
Funding Source: Other – MO Housing Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.180												
Missouri Housing Trust - 510100B												
Core												
Other Funds	**6,500,000**	**0.00**	**3,614,841**	**0.00**	**6,500,000**	**0.00**	**6,500,000**	**0.00**	**6,500,000**	**0.00**	**6,500,000**	**0.00**
Program-Specific	6,500,000	0.00	3,614,841	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00	6,500,000	0.00
Total	**$6,500,000**	**0.00**	**$3,614,841**	**0.00**	**$6,500,000**	**0.00**	**$6,500,000**	**0.00**	**$6,500,000**	**0.00**	**$6,500,000**	**0.00**
Total - Missouri Housing Trust	**$6,500,000**	**0.00**	**$3,614,841**	**0.00**	**$6,500,000**	**0.00**	**$6,500,000**	**0.00**	**$6,500,000**	**0.00**	**$6,500,000**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Administrative Services - Section 7.185

Book 2, Page 340

Description: This section provides funding for the department's payroll, accounting, procurement, legal assistance, leave accounting, recruitment, mail services, research, strategic planning, and computer support.

Legal Base:
Funding Source: General Revenue; Federal – DED Programs Federal, Other – Administrative Revolving Fund
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.185												
Administrative Services - 510106B												
Core												
General Revenue	**1,133,032**	**11.55**	**1,078,681**	**11.64**	**1,165,708**	**11.55**	**1,165,708**	**11.55**	**1,165,708**	**11.55**	**1,165,708**	**11.55**
Personal Services	1,021,081	11.55	978,059	11.64	1,053,757	11.55	1,053,757	11.55	1,053,757	11.55	1,053,757	11.55
Expense & Equipment	99,951	0.00	95,032	0.00	99,951	0.00	99,951	0.00	99,951	0.00	99,951	0.00
Program-Specific	12,000	0.00	5,590	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000	0.00
Federal Funds	**61,582**	**1.00**	**27,883**	**0.50**	**63,496**	**1.00**	**63,496**	**1.00**	**63,496**	**1.00**	**63,496**	**1.00**
Personal Services	59,805	1.00	26,773	0.50	61,719	1.00	61,719	1.00	61,719	1.00	61,719	1.00
Expense & Equipment	1,777	0.00	1,110	0.00	1,777	0.00	1,777	0.00	1,777	0.00	1,777	0.00
Other Funds	**534,368**	**3.99**	**489,583**	**3.65**	**544,858**	**3.99**	**544,858**	**3.99**	**544,858**	**3.99**	**544,858**	**3.99**
Personal Services	327,820	3.99	307,383	3.65	338,310	3.99	338,310	3.99	338,310	3.99	338,310	3.99
Expense & Equipment	194,547	0.00	130,435	0.00	194,547	0.00	194,547	0.00	194,547	0.00	194,547	0.00
Program-Specific	12,001	0.00	51,765	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00
Total	**$1,728,982**	**16.54**	**$1,596,148**	**15.79**	**$1,774,062**	**16.54**	**$1,774,062**	**16.54**	**$1,774,062**	**16.54**	**$1,774,062**	**16.54**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**70,562**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	70,562	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,442**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,442	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**22,899**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	22,899	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$94,903**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**114**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	114	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**37**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$151**	**0.00**
House Pay Plan - SWO.HS.005												

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**45,238**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,238	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**836**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	836	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,690**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,690	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$60,764**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,049**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,049	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**303**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,621**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,621	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,973**	**0.00**
Total - Administrative Services	**$1,728,982**	**16.54**	**$1,596,148**	**15.79**	**$1,774,062**	**16.54**	**$1,774,062**	**16.54**	**$1,868,965**	**16.54**	**$1,841,950**	**16.54**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Departmental Administrative Services – Administrative Fund Transfer - Section 7.190

Book 2, Page 347

Description: This section provides for a transfer from various funds to the DED Administrative Fund for mailroom and support services, administrative services, rent for state office buildings, and information services.

Legal Base: Section 620.015 RSMo
Funding Source: Other – Div. of Tourism Supplemental Revenue Fund

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.190												
Admin Services-Transfer - 510110B												
Core												
Other Funds	**280,669**	**0.00**	**257,280**	**0.00**	**280,669**	**0.00**	**280,669**	**0.00**	**280,669**	**0.00**	**280,669**	**0.00**
Transfers	280,669	0.00	257,280	0.00	280,669	0.00	280,669	0.00	280,669	0.00	280,669	0.00
Total	**$280,669**	**0.00**	**$257,280**	**0.00**	**$280,669**	**0.00**	**$280,669**	**0.00**	**$280,669**	**0.00**	**$280,669**	**0.00**
Total - Admin Services-Transfer	**$280,669**	**0.00**	**$257,280**	**0.00**	**$280,669**	**0.00**	**$280,669**	**0.00**	**$280,669**	**0.00**	**$280,669**	**0.00**

DEPARTMENT OF ECONOMIC DEVELOPMENT
Legal Expense Fund Transfer- Sections 7.195

Book 2, Page 352

Description: This section provides the authority to transfer money to the Legal Expense Fund

Legal Base:
Funding Source: General Revenue
FY 2025 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 07.195												
Ded Legal Expense Fund Trf - 510111B												
Core												
General Revenue	**1**	**0.00**	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	**$1**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
Total - Ded Legal Expense Fund Trf	**$1**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**